

Program A: Administrative Services

Program Authorization: R.S. 49:205

Program Description

The Mission of State Printing & Forms Management is to provide design, printing, warehousing and distribution assistance and service to the agencies within state government.

The goal is to provide the most solution oriented products and services at the least possible cost to the agencies served.

To provide design assistance

To provide the most economical procurement and production of products

To provide warehousing & distribution on a bill as shipped basis

To provide forms management services including design, forms analyst, procurement, warehousing & distribution, inventory control, and obsolescence reduction

To integrate a print to mail philosophy into the service offering that will result in agency efficiency and cost reduction

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 32 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	5,337,613	5,337,613
Fees & Self-gen. Revenues	3,506,246	5,517,890	5,517,890	5,563,347	50,000	(5,467,890)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,506,246	\$5,517,890	\$5,517,890	\$5,563,347	\$5,387,613	(\$130,277)
EXPENDITURES & REQUEST:						
Salaries	\$1,020,224	\$1,029,682	\$1,203,050	\$1,212,474	\$1,163,152	(\$39,898)
Other Compensation	40,971	47,485	56,263	58,657	58,657	2,394
Related Benefits	210,603	220,358	269,475	319,350	314,957	45,482
Total Operating Expenses	2,187,382	3,703,934	3,877,407	3,953,293	3,822,399	(55,008)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	416,431	0	19,573	28,448	28,448
Total Acq. & Major Repairs	47,066	100,000	111,695	0	0	(111,695)
TOTAL EXPENDITURES AND REQUEST	\$3,506,246	\$5,517,890	\$5,517,890	\$5,563,347	\$5,387,613	(\$130,277)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	36	41	41	41	41	0
Unclassified	0	0	0	0	0	0
TOTAL	36	41	41	41	41	0

SOURCE OF FUNDING

This program is funded from Interagency Transfers from sales of forms and printing services to other state agencies and local government.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$5,517,890	41	ACT 32 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$5,517,890	41	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$22,280	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$16,647	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$1,830	0	Risk Management Adjustment
\$0	(\$111,695)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$571	0	UPS Fees
\$0	(\$28,779)	0	Salary Base Adjustment
\$0	(\$56,720)	0	Attrition Adjustment
\$0	\$22,434	0	Group Insurance Adjustment
\$0	\$761	0	Civil Service Fees
\$0	(\$6,521)	0	Other Adjustments - Reduction in other compensation
\$0	\$8,915	0	Other Adjustments - Increase in LEAF payments
\$0	\$5,387,613	41	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$5,387,613	41	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$5,387,613	41	GRAND TOTAL RECOMMENDED

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Administrative Services

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

This program does not have funding recommended for any other charges for 2002-2003.

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$17,535 Risk Management Adjustment

\$2,038 UPS Fees

\$761 Civil Service Fees

\$8,114 OTM Fees

\$28,448 SUB-TOTAL INTERAGENCY TRANSFERS

\$28,448 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.